

# FY2010 Infrastructure Budget Offers and 5-Year Plans\* for Selected Agencies

Printed 11/10/2008

| Vertical Infrastructure Program Ranking   | Department              | Offer Description  | FY2010*    | FY2011*    |
|---|-------------------------|--|------------|------------|
| Tier 1 of Rankings for Vertical Infrastructure Program - Health and Life Safety Needs |                         |  |            |            |
| 1   | Enterprise              | GSE Statewide Major Maintenance:<br>This service offering corrects major maintenance, health / safety / loss of use, and Americans with Disabilities Act deficiencies at the Capitol Complex and statewide for all agencies except the Department of Transportation, Department of Natural Resources, Department of Public Defense, Regent Institutions, Department for the Blind and authorities such as the Iowa Public Employees Retirement System.   | 40,000,000 | 40,000,000 |
| 2   | Enterprise              | GSE/Statewide Routine Maintenance:<br>Provides routine, recurring and preventive maintenance for state owned facilities throughout the state for all agencies except the Department of Transportation, Department of Natural Resources, Department of Public Defense, Regent Institutions, Department for the Blind and authorities such as the Iowa Public Employees Retirement System.   | 20,000,000 | 20,000,000 |
| 3   | Corrections             | ISP / ICIW Correctional Specialist & Project Manager:<br>Iowa State Penitentiary, Fort Madison - Maximum Offender System Restructuring. Infrastructure replacement to create safer, more secure, efficient work and living space. Iowa Correctional Institution for Women, Mitchellville - Gender Specific Centralization. Provide gender specific housing and treatment to address female offender needs. Note: This request funds design and project management services for work previously appropriated. | 10,000,000 | 0          |
| 4   | Administrative Services | Capitol Complex Fire Protection for Central Energy Plant and Facilities Management Center:<br>Extend fire protection fire hydrants to the Central Energy Plant and Facilities Management Center in year one and in year two install sprinkler protection systems in the Central Energy Plant and Facilities Management Center.   | 300,000    | 1,700,000  |
| 5   | Administrative Services | GSE/Complex Pedestrian/Utility Tunnel Repairs:<br>Provides repair and replacement of all of the pedestrian and utility tunnels on the Capitol Complex. The project funding will be part of a five year plan to address the badly needed repairs. This is a continuation of tunnel funding to make phased repairs to the tunnel system.   | 6,218,617  | 6,529,548  |
| 6   | Administrative Services | GSE/Renovation of 1000 E. Grand for Asbestos Abatement:<br>Asbestos abatement and related building renovation work, including design services, for the entire Iowa Workforce Development Building at 1000 E. Grand. Further study may determine that replacement is more cost effective than renovation.   | 13,650,000 | 0          |
| 7   | Corrections             | Security Audit Improvements - Institutional Perimeter Security Upgrades:<br>Security Audits of DOC facilities have prioritized a considerable number of perimeter security issues requiring immediate attention.   | 2,000,000  | 0          |
| 8   | Administrative Services | New State Office Building:<br>Maintain funding appropriated to design and begin construction efforts on a new state office building to replace the Wallace State Office Building, including planning for relocation of the occupants, associated lease costs and demolition of the building. Note: If the new building is not funded, steps must be taken to address health and life safety concerns for the Wallace Building.   | 12,657,100 | 6,900,000  |
| 9   | Human Services          | Toledo - Dietary Kitchen Renovation:<br>Upgrade and renovate institutional kitchen; remove asbestos, repair and paint ceiling, upgrades to lighting, freezers and coolers, and replacement of some kitchen equipment. NOTE: Amount requested may change depending on expenditures required for the installation of the geothermal heating system capital project.  | 300,000    | 300,000    |
| 10  | Administrative Services | Planning for the Renovation of Grimes State Office Building:<br>Preliminary planning services in preparation for phased renovation of the Grimes Building (constructed in 1966) including critical health and life safety improvements (Phase 1 in FY2010) and full renovation (Phase 2 in FY2011), including tenant improvements and a possible addition to the south. Renovation funding for the Phase 1 critical improvements will be identified in the planning process.                                 | 750,000    | 10,600,000 |
| Beyond Scope of Vertical Infrastructure Program - Health and Life Safety Needs        |                         |  |            |            |
|   | Corrections             | DOC Capitals #6 CBC 2 Ames Residential 40 Bed Expansion--2nd dist residential 40 bed expansion   | 7,500,000  | 0          |
|   | Corrections             | DOC Capitals #5 CBC 5 Des Moines Residential Bed Expansion--To request funding for CBC des moines bed expansion.   | 18,100,000 | 0          |
|   | Corrections             | DOC Capitals #10 Davenport CBC Expansion Shortage--davenport cbc facility  | 2,100,000  | 0          |
|   | Corrections             | DOC Capitals #7 CBC 8 Burlington 25 Residential Bed Expansion--8th dist residential 25 bed expansion   | 6,500,000  | 0          |

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| Tier 2 for Vertical Infrastructure Program - Less Critical Unranked Projects |                         |  |           |           |
|  | Administrative Services | Building & Grounds Renewal Program:<br>This is a new request to address ongoing building renewal needs to extend the useful life of buildings, grounds and parking lots, including cleaning of the Hoover building and elevator upgrades for Hoover and Lucas.   | 1,800,000 | 1,000,000 |
|  | Administrative Services | GSE/Capitol Complex Electrical Distribution System Upgrade:<br>Provide for continued repair, replacement and upgrades to the primary distribution system for the Capitol Complex, including replacement and relocation of transformers in the Capitol, full generation for the Capitol Complex and utility expansion for the north side of the complex. When the project is complete, the entire primary loop system will be replaced or upgraded and the complex will have full back-up generation. During the 2008 legislative session, \$4,470,000 was appropriated in addition to prior year appropriations.   | 4,000,000 | 470,000   |
|  | Administrative Services | Utilities Study for North Campus Expansion:<br>The Capitol Complex will soon acquire Mercy Capitol and begin construction of a new State office building on the northern portion of the Complex. With all of this construction and acquisition it is necessary to commission an engineering study to determine what will be needed for utility infrastructure. This will include electricity, generation, water, sewer, storm sewer and detention, steam, chilled water and other site utilities as needed.  | 250,000   | 0         |
|  | Administrative Services | GSE/Capitol Interior and Exterior Restoration Continuation:<br>Provides design and construction funding for continued restoration of the Capitol's Interior and Exterior. Some items include expanding the existing fire suppression and alarm systems, installing additional door security, providing safety and accessibility improvements, replacing the south Rotunda elevator, automating the lighting in public corridors for security and energy savings, enclosing the rotunda's first floor opening, enhancing the lighting in the Rotunda, Law Library skylight and restoring the five remaining battle flag cases, repairing the Rotunda and ceiling finishes, restoring the floor tile in the first floor corridors and restoring scagliola columns. Completion of exterior work, including installation of an irrigation system, is scheduled after completion of interior work. Once work is completed on the Capitol additional funding discussions needs to occur regarding ongoing maintenance and upkeep that is above the current amount available for Routine Major Maintenance. | 5,800,000 | 5,800,000 |
|  | Administrative Services | Capitol Complex Relocation and Leasing Expenses:<br>Provide moving, temporary leasing and other expenses related to renovation of and movement into buildings on the Capitol Complex. It permits selected agencies that are currently paying facility leases to return to the Capitol Complex. It also allows agencies to temporarily relocate off-complex.  | 2,800,000 | 1,800,000 |
|  | Administrative Services | Capitol Complex Property Acquisition & Related Services:<br>Provide funding for property acquisition and services related to property acquisition at the Capitol Complex including appraisals and environmental assessments.   | 1,000,000 | 1,000,000 |
|  | Administrative Services | GSE/West Capitol Terrace Restoration:<br>Provide for next phases of development after removal of the parking lots west of the Capitol and replacement with an ADA compliant walkway between East 7th and Finkbine, including landscaping to create a major public green space at the west entrance to the Capitol Complex.   | 1,250,000 | 1,000,000 |
|  | Administrative Services | Capitol Complex Alternative Energy Systems:<br>Develop alternative energy sources on the Capitol Complex, such as wind power and bio-diesel co-generation systems.   | 250,000   | 80,000    |
|  | Administrative Services | Central Energy Plant & Facilities Mgmt Center Additions & Improvements:<br>Provide design and construction services for improvements and additions to the Central Energy Plant, the Central Energy Plant cooling equipment, and the Facilities Management Center Building. Year 1 of the project specifically addresses changes at the Central Energy Plant. In 2007 \$998,000 was appropriated for this project.  | 425,000   | 545,000   |
|  | Administrative Services | Capitol Complex Security System Replacement:<br>Replacement of the old outdated Toye security system with the new Andover Security system at Hoover Building and 1000 E. Grand (IWD Building).   | 791,000   | 0         |
|  | Administrative Services | CC Monument & Artwork Repair & Restoration Program:<br>Provides funding to properly care and maintain those monuments on the Capitol Complex that do not have revolving maintenance funds available such as: Bochner Verein Cannon, Mortar and a Cannon, V.F.W. Monument, G.A.R. Sundial, Lincoln and Tad, Great Seal of Iowa, Bicentennial Fountain, Pioneer Statuary Group, Buffalo Head Drinking Fountain, Soldiers and Sailors Monument, Allison Monument, Christopher Columbus, Crocker Memorial, Japanese Bell and Bell House, Scott's Grave, G.A.R. Flagpole, Peace Pole, Iowa "A Place to Grow" symbol, Peace Officers' Memorial, Liberty Bell, Spanish-American War Monument, Statue of Liberty and Spanish Howitzer. This will also provide funding for repair, restoration and conservation of interior and exterior artwork on the Capitol Complex that has been funded by the ½% Art in State Buildings Program.  | 250,000   | 250,000   |

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|--|-------------------------|--|----------------|----------------|
|  | Administrative Services | Capitol Complex Court Avenue Bridge Replacement:<br>Provides design and construction services for replacement of the bridge spanning Court Avenue south of the Capitol and leading to the Judicial Branch site. The bridge was removed in 1993 because of safety hazards.  | 900,000        | 6,000,000      |
|  | Administrative Services | GSE/East Capitol Parking Lot 13 Restoration:<br>Provides for design and renovation services to enhance the appearance of the east Capitol parking lot (Lot 13).  | 340,000        | 3,070,000      |
|  | Administrative Services | Capitol Complex New Parking Structure Planning:<br>As new buildings are constructed on the Capitol Complex, existing surface parking spaces are lost. This offer provides funding to begin planning for additional structured parking to serve the needs of employees and visitors to the complex.   | 1,125,000      | 15,000,000     |
|  | Administrative Services | Vehicle Dispatch/Fleet Relocation:<br>Provide funding to relocate the Fleet facilities from E. 7th and Court Ave. to a new location to be determined. In FY2008, \$350,000 was appropriated to relocation the gas tanks, canopy and underground tank relocation, although work has not begun, pending determination of a suitable site for all associated operations. There is no request for FY2010, since a new site has not yet been determined. The FY2011 request is based on the estimated cost to construct a new Fleet maintenance facility at a new location. | 0              | 1,500,000      |
|  | Corrections             | DOC Capitals #3 CBC 1st District Re-Entry Center--1st dist re-entry center   | 2,500,000      | 0              |
|  | Corrections             | DOC Capitals #4 CBC 5 District Re-Entry Center--5th dist re-entry center   | 2,500,000      | 0              |
|  | Corrections             | DOC Capitals #9 Major Maintenance Projects--To request funding for all Major Maintenance projects for all institutions and districts.  | 36,440,000     | 0              |
|  | Corrections             | DOC Capitals #2 Iowa Correctional Institution for Women-ICIW--To request funding for gender specific centralization.   | 0              | 11,700,000     |
|  | Human Services          | Review current CCUSO site and available buildings on the Cherokee campus to determine the most effective plan to address the program needs for transition living space, medical services, counseling, food service, exercise areas, vocational training, etc.  | 100,000        | 0              |
|  | Human Services          | Replace failing telephone system at Cherokee MHI and Iowa Juvenile Home in Toledo.   | 350,000        | 0              |
|  | Human Services          | Independence MHI- Reynolds Building Tuckpointing & Masonry Repair: Phase 6 in FY10, Phase 7 in FY11, Phase 8 in FY12 and Phase 10 in FY13 and Phase 11 in FY 14; no impact on operational costs.   | 400,000        | 400,000        |
|  | Human Services          | Independence MHI - Witte / Infirmary Buildings Tuckpointing & Masonry Repair: Phase 6 in FY10, Phase 7 in FY 11, Phase 8 in FY 12 and Phase 9 in FY13 and Phase 10 in FY 14; no impact on operational costs.   | 400,000        | 400,000        |
|  | Human Services          | Toledo - Storage Building: Demolish D-rated chapel and construct prefab storage building to replace space previously available in demolished Wilson Cottage. Building will also house food delivery truck. A brick facade will enhance aesthetic appeal. Demolition will include asbestos abatement. Estimate shelving and fixtures.   | 100,000        | 500,000        |
|  | Human Services          | Toledo - Dugan Cottage Renovation: Project would renovate 1923-era cottage (Dugan Cottage). New windows and geothermal heating and cooling were installed in 2008. This project would include repair and painting of walls, carpet, tile, cabinets, restroom fixtures, and furniture. Exterior tiling would be included to prevent water in basement. New roof and gutters would be applied.   | 500,000        | 0              |
|  | Human Services          | Toledo - Turner Cottage Renovation: Project would renovate 1929-era cottage (Turner Cottage). New windows and geothermal heating and cooling were installed in 2008. This project would include repair and painting of walls, carpet, tile, cabinets, restroom fixtures, and furniture. Exterior tiling would be included to prevent water in basement. New roof and gutters would be applied.   | 500,000        | 0              |
|  | Human Services          | Cherokee MHI: Fire Marshall has recommended and may require a sprinkler system throughout the Main Building. Begin work in FY 09, complete in FY 13. No impact on operational costs.   | 0              | 200,000        |
|  | Human Services          | Independence MHI: Replacement of campus-wide fire alarm system to replace aging system which is reaching its operating capacity; no impact on operational costs.   | 0              | 350,000        |
|  | Human Services          | CCUSO: Renovation of three wards South 1, 2 and 3 to accommodate, counseling and program areas, dinning, transitional patients' area and staffing office area. Support is already being furnished, no additional expense. The wards will be remodeled with highly efficient lighting, air conditioning and heating systems. Also part of the green initiative is to use outside air. This project will result in utilization of outside air on all the wards.  | 0              | 400,000        |
|  | Human Services          | Independence MHI: Replacement of current boiler system on campus with an alternative fuel-source unit (powered by either wood chips, processed pellets or natural gas); operational costs have the potential to be reduced with a more efficiently operating unit, reduction of purchased natural gas, and possibility of reduced staffing required for operation of the unit.   | 0              | 1,600,000      |

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|--|-------------------|---|----------------|----------------|
|  | Human Services    | Cherokee MHI: Replace existing doors and locks to patient sleeping rooms; replace doors to Main Building center section; replace doors to wards to include magnetic locks where necessary. Work to begin in FY 2009 and finished in 2013. No impact on operational costs.   | 0              | 75,750         |
|  | Human Services    | Cherokee MHI: Upgrade all interior electrical needs. Main Building, Ginzberg Building, Wirth Hall, Voldeng Building. Work to begin in FY 2009 and finish in FY 2013.  | 0              | 514,800        |
|  | Human Services    | Demolish the following vacant dilapidated buildings: STS Campus: Cannery, Coal Room, Cement Garage, Poultry Feeds, Root Cellar (\$ 296,000); IJH Campus: Chapel (\$ 60,000); IMHI Campus: Grove Hall, Hilltop (\$ 303,000); Cherokee Campus: Wade Building (\$ 150,000). No additional support costs needed. NOTE: The cost of this request will decrease by \$ 60,000 if FY 2010 project #5 is approved.   | 0              | 809,000        |
|  | Human Services    | Eldora: Project would construct a new 11,500 square foot metal building to house bakery and culinary arts vocational training programs and facility kitchen and food storage areas. Project includes demolition costs estimated at \$ 250,000 for the current location. This project would also include furniture, fixtures, and equipment costs, including replacement of some kitchen equipment. No additional support or personnel costs would be needed.  | 0              | 2,090,000      |
|  | Human Services    | Eldora: Project would remodel two residential cottages (Cottage 5 and Receiving) with open dormitories into 12 double rooms and one single room each. In addition, a closed living unit (Detention Unit) would receive a minor renovation replacing building windows. This project would also include furniture, fixtures, and equipment costs, including replacement of some kitchen equipment. This request does not include the additional personnel costs that would be needed after renovation for the reopened living unit. 14 additional staff would be required to manage this additional unit.   | 0              | 1,071,000      |
|  | Human Services    | Woodward Resource Center: Linden Court Chillers and cooling tower installed in 1972. Vendors, engineering consultants, and WRC maintenance leadership indicate this system should be rated between D and F. It was near failing and predicted to fail the '06 cooling season. This system provides air conditioning to all of Linden Court, Maple Lodge, Elmcrest and Med Center affecting approximately 2540 clients and 150 staff. SIFIC funds were sought for this project and construction began April, 2006. Project was completed September, 2006. Midway through the project it was determined that SIFIC funding could not be used. WRC/DHS borrowed \$ 2,512,681 from Koch Financial Corp. This is a request to pay off the debt in September of 2011. | 0              | 2,535,500      |
|  | Terrace Hill      | Terrace Hill Major Maintenance:<br>Provide funding for painting (cyclical maintenance of all exterior wood fabric), continuing tree limb removal and maintenance treatment following the long-term grounds maintenance plan being prepared by the Terrace Hill Site Development Committee, and conversion of heating/cooling to a geothermal system (following forward from FY2008 funding), which will include moving one HVAC unit which will facilitate kitchen remodeling.  | 620,000        | 0              |
|  | Veterans Affairs  | Phase 1 - Nursing Home and Pavilion 1 - RC2   | 23,866,377     | 0              |
|  | Veterans Affairs  | Iowa Veterans Affairs Home - RC2  | 2,462,356      | 0              |
|  | Veterans Affairs  | This proposal will construct a 20' x 40' addition to the rear of the Iowa Department of Veterans Affairs building, update the bathrooms for handicapped accessibility, and replace the aging heating and cooling system. The addition would increase the available office space by 25 percent and provide a more comfortable work environment for staff and visitors.   | 250,000        | 0              |
|  | Veterans Affairs  | Adding Additional 2,000 KVA Generator and Associated Paralleling Gear   | 580,000        | 0              |
|  | Veterans Affairs  | Power House Equipment and Ancillary Systems   | 500,000        | 0              |
|  | Veterans Affairs  | Veterans Home Infrastructure Improvements and Constr-RIIF   | 532,857        | 0              |
|  | Veterans Affairs  | Phase 2 - Pavilion 2 - RC3  | 5,056,440      | 0              |
|  | Veterans Affairs  | Phase 3 - Main Entry - RC3  | 6,734,595      | 0              |
|  | Veterans Affairs  | Phase 4 - Pavilion 4 - RC3  | 8,558,741      | 0              |
|  | Cultural Affairs  | Capitals for Culture: Grout Museum District Oral History  | 500,000        | 0              |
|  | Cultural Affairs  | Capitals for Culture: Historic Preservation (RIIF)  | 1,000,000      | 0              |
|  | Cultural Affairs  | Capitals for Culture: Kimball Organ Restoration (RIIF)  | 80,000         | 0              |
|  | Cultural Affairs  | Capitals for Culture: Great Places Capitals (RIIF)  | 2,000,000      | 0              |
|  | Cultural Affairs  | Capitals for Culture: Battle Flag Preservation (RIIF)   | 220,000        | 0              |

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|   | IPTV       | Dubuque Translator Facility: IPTV is proposing the construction of a DTV translator facility to service the Iowa population that lives in the Dubuque area that does not receive service from KRIN in the Cedar Rapids/Waterloo area. According to coverage maps that show the signal coverage as calculated using the methodology approved by the Federal Communications Commission (FCC), the actual service area of KRIN extends beyond the FCC project contour. There is an exception in the area to the north west of the KRIN transmitter site. This is the area long the Mississippi River where the land transitions from relatively flat plains to rolling hills and bluffs.   | 800,000   | 0       |
|   | IPTV       | Building Purchase: Iowa Public Television (IPTV) is proposing the purchase of a building that IPTV is currently leasing. The building at 6535 Corporate Drive in Johnston, IA, currently houses educational telecommunications staff, administrative staff, and the IPTV Foundation staff – the fund raising organization for Iowa Public Television. The lease premises include 11,000 square feet of office space and 2,500 square feet of warehouse space. There is an option to purchase clause in the lease agreement. The lease agreement expires in 2012 with no remaining renewal terms. It would be very expensive to relocate staff to another location. There are no other contiguous locations and so any new location would also be operationally more inefficient than the current location. IPTV would be able to save approximately \$210,000 a year. The annual savings would be used to pay the increased costs of program acquisition and production due primarily to the multi-channels aired in the digital environment. | 1,255,500 | 0       |

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| Future Requests - FY2012 and After      |                |   |         |         |
|   | Corrections    | DOC Capitals #1 ICIW/ISP Correctional Spec. & Proj. Manager--Oakdale 170 Bed-Fy03   | 0       | 0       |
|   | Corrections    | DOC Capitals #1 ICIW/ISP Correctional Spec. & Proj. Manager--DOC-Davenport CBC Facility   | 0       | 0       |
|   | Corrections    | DOC Capitals #1 ICIW/ISP Correctional Spec. & Proj. Manager--Fort Dodge CBC Residential Facility - RIIF   | 0       | 0       |
|   | Corrections    | DOC Capitals #1 ICIW/ISP Correctional Spec. & Proj. Manager--Newton '08Water/'08Elec/'09 Beds   | 0       | 0       |
|   | Corrections    | DOC Capitals #1 ICIW/ISP Correctional Spec. & Proj. Manager--DOC Davenport CBC Facility - RC2   | 0       | 0       |
|   | Corrections    | DOC Capitals #1 ICIW/ISP Correctional Spec. & Proj. Manager--DOC Anamosa Dietary Renovation - RC2   | 0       | 0       |
|   | Corrections    | DOC Capitals #1 ICIW/ISP Correctional Spec. & Proj. Manager--DOC-CBC 6th Cedar Rapids Mental Health Facility-0017   | 0       | 0       |
|   | Corrections    | DOC Capitals #1 ICIW/ISP Correctional Spec. & Proj. Manager--DOC- Anamosa Boiler-add'l amount, FY08 - 0017  | 0       | 0       |
|   | Corrections    | DOC Capitals #1 ICIW/ISP Correctional Spec. & Proj. Manager--DOC-CBC Des Moines Bed Expansion   | 0       | 0       |
|   | Corrections    | DOC Capitals #1 ICIW/ISP Correctional Spec. & Proj. Manager--DOC A & E Funding-0017   | 0       | 0       |
|   | Corrections    | DOC Capitals #1 ICIW/ISP Correctional Spec. & Proj. Manager--DOC-Iowa State Penitentiary(ISP)-0512  | 0       | 0       |
|   | Corrections    | DOC Capitals #1 ICIW/ISP Correctional Spec. & Proj. Manager--DOC-CBC Sioux City Bed Expansion-0511  | 0       | 0       |
|   | Corrections    | DOC Capitals #1 ICIW/ISP Correctional Spec. & Proj. Manager--DOC-CBC Ottumwa Bed Expansion-0511   | 0       | 0       |
|   | Corrections    | DOC Capitals #1 ICIW/ISP Correctional Spec. & Proj. Manager--DOC-CBC Waterloo Bed Expansion-0511  | 0       | 0       |
|   | Corrections    | DOC Capitals #1 ICIW/ISP Correctional Spec. & Proj. Manager--DOC-Iowa Correctional Inst. for Women (ICIW) -0511   | 0       | 0       |
|   | Corrections    | DOC Capitals #1 ICIW/ISP Correctional Spec. & Proj. Manager--DOC-Mt. Pleasant/Rockwell City Kitchen Remodels-0511   | 0       | 0       |
|   | Human Services | Toledo: Waterproof utility tunnels.   | 0       | 0       |
|   | Human Services | Independence MHI: Replacement of windows throughout the Reynolds Building; operational costs have the potential to be reduced with more weather resistant windows in place.   | 0       | 0       |
|   | Human Services | Independence MHI: Replacement and/or repair of all water and plumbing in the Infirmary Building; no impact on operational costs.  | 0       | 0       |
|   | Human Services | Eldora: Project would construct a new 10,000 square foot metal building to house four vocational training programs; auto mechanics, small engine repair, landscaping and residential wiring. This project would also include furniture, fixtures, and equipment costs. Project does not include demolition or renovation costs for one of the existing buildings (Mansion) estimated at \$ 200,000 and \$ 595,000 respectively. The current location for the auto mechanics and small engine repair would be converted to a garage at no additional cost. No additional support or personnel costs would be needed. | 0       | 0       |
|   | Human Services | Eldora: Project would repair approximately 5,000 feet of tunnel sections throughout the facility. Project would repair or replace section of the tunnel that were determined by HR Green study to need significant repairs. Tunnel repair would also include an upgrade to the tunnel ventilation system. Estimates for project costs are based on the 1999 HR Green study. No additional support/personnel costs.  | 0       | 0       |
|   | Human Services | Independence MHI: Replacement of windows throughout the Infirmary Building; operational costs have the potential to be reduced with more weather resistant windows in place.  | 0       | 0       |
|   | Human Services | Independence MHI: Replacement and/or repair of all water and plumbing in the Witte Building; no impact on operational costs.  | 0       | 0       |
|   | Human Services | Independence MHI: Replacement of windows throughout Stewart Hall and remaining out buildings on campus; operational costs have the potential to be reduced with more weather resistant windows in place.  | 0       | 0       |
|   | Human Services | Independence MHI: Replacement and/or repair of all water and plumbing in the Reynolds Building; no impact on operational costs.   | 0       | 0       |
|   | Human Services | Toledo: Resurface 2 tennis courts and 1 parking lot. Courts were assessed this year and can no longer be patched. Need to be resurfaced. Estimate from Manatt's. This project would include fencing, tennis nets, and basketball hoops for youth.   | 0       | 0       |

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